

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 380 - Western Washington University

Administration

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University, such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,205,000	\$8,835,000	\$6,370,000	187.7	\$15,771,000	\$9,049,000	\$6,722,000	187.9

Expected Results:

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission learning and scholarship of the highest possible quality. To support the teaching mission of the Institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$97,723,000	\$48,564,000	\$49,159,000	1,303.0	\$101,739,000	\$50,211,000	\$51,528,000	1,304.8

Expected Results:

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Research

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by Agency

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Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$26,189,000	\$424,000	\$25,765,000	212.1	\$27,208,000	\$433,000	\$26,775,000	212.1

Expected Results:

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,653,000	\$3,192,000	\$461,000	0.0	\$3,738,000	\$3,277,000	\$461,000	0.0
